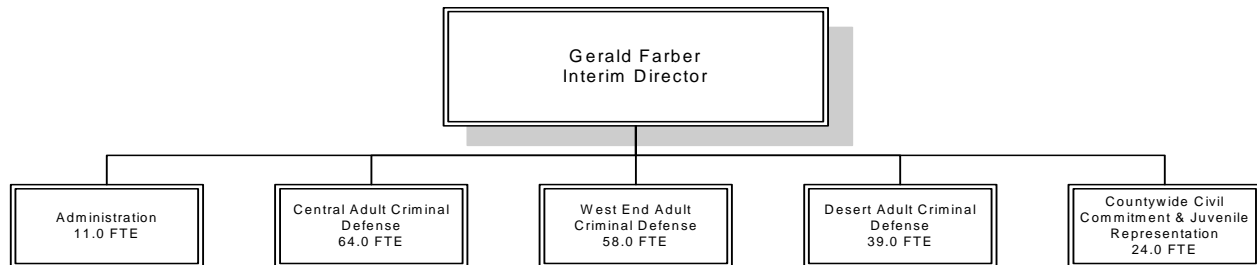


PUBLIC DEFENDER Gerald Farber

MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent clients charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	19,357,495	20,358,388	21,402,174	23,461,140
Departmental Revenue	280,609	250,000	603,050	700,000
Local Cost	19,076,886	20,108,388	20,799,124	22,761,140
Budgeted Staffing		175.2		197.0

Workload Indicators

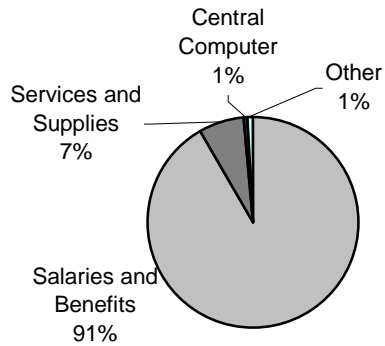
Felony Appointments	14,054	13,546	19,596	21,968
Misdemeanor Appointments	28,878	29,711	34,716	37,146
Juvenile Delinquency Appointments	4,827	4,094	4,663	4,989

Estimated Appropriation and Local Cost exceed 2004-05 Budgeted Appropriation and Local Cost due to mid-year items which increased appropriations and local cost. The mid year items added nine additional staff for a county-wide Gang Proposal and thirteen new staff to compensate for increased caseloads in both felony and misdemeanor appointments.

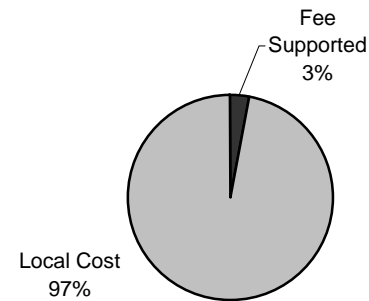
Proposed Appropriation is increased to reflect the additional staff as well as significant increases in workers' compensation and retirement costs. The increase in Proposed Departmental Revenue is possible due to a joint effort between the County and the Superior Courts to determine a defendant's financial ability to pay attorney fees and then assess those fees to defendant's who are found to have sufficient financial resources.



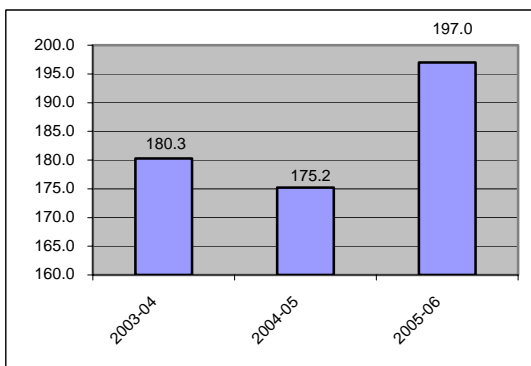
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



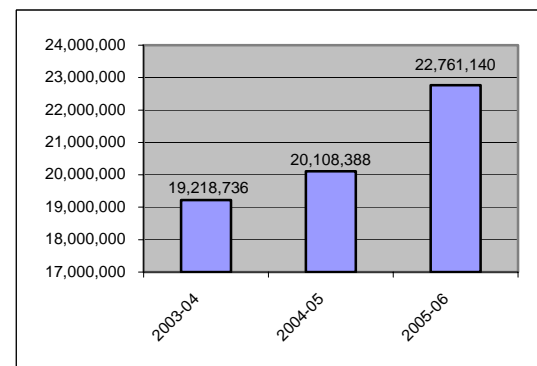
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Representation of Indigents
ACTIVITY: Criminal Defense

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	18,278,284	18,315,749	484,033	2,351,297	21,151,079	336,026	21,487,105
Services and Supplies	2,258,457	1,709,828	27,875	35,160	1,772,863	(135,817)	1,637,046
Central Computer	123,443	123,443	30,162	-	153,605	-	153,605
Improvement to Structures	61,678	-	-	-	-	-	-
Equipment	284,540	-	-	-	-	-	-
Vehicles	190,000	-	-	-	-	-	-
Transfers	219,772	209,368	-	-	209,368	(25,984)	183,384
Total Exp Authority	21,416,174	20,358,388	542,070	2,386,457	23,286,915	174,225	23,461,140
Reimbursements	(14,000)	-	-	-	-	-	-
Total Appropriation	21,402,174	20,358,388	542,070	2,386,457	23,286,915	174,225	23,461,140
Departmental Revenue							
Current Services	500,000	250,000	-	275,775	525,775	174,225	700,000
Total Revenue	500,000	250,000	-	275,775	525,775	174,225	700,000
Operating Transfers In	103,050	-	-	-	-	-	-
Total Financing Sources	603,050	250,000	-	275,775	525,775	174,225	700,000
Local Cost	20,799,124	20,108,388	542,070	2,110,682	22,761,140	-	22,761,140
Budgeted Staffing		175.2	-	22.0	197.2	(0.2)	197.0



Cost to Maintain column includes increases in Retirement, Workers' Compensation costs, and Central Computer, as well as an inflationary adjustment to Services and Supplies. These increases are offset slightly by a decrease in Risk Management Insurance premiums.

The Board Approved Adjustments column includes increases in Salaries and Benefits due to the addition of 22.0 budgeted staffing. Of the additional staff, 13.0 were added in a November 2, 2004 mid-year item to manage increasing caseloads in felony and misdemeanor appointments. The cost of this item was partially funded by decreasing the local cost of the Indigent Defense budget unit by \$775,000 and transferring the funds to the Public Defender budget unit. The other 9.0 staff were added in a mid-year item, May 3, 2004, and will be utilized within the department to defend individuals accused of crimes associated with gang activity.

The department is proposing to fund approximately one-third of the cost of the "gang unit" with increased revenue from defendant- assessed fees. These fees are increasing due to a joint effort between the County and the Superior Courts. The Courts requests that all individuals who are appointed a Public defender complete a financial assessment form; the Court forwards the form to the County and the County completes its assessment of the individual's financial ability to pay; the County submits a recommendation to the Courts regarding the defendant's ability to pay; and based upon the assessment, the Court orders fees paid to the Public Defender. Assessed fees are collected by Central Collections.

Total revenue for Public Defender fees is anticipated to grow by approximately \$450,000 in 2005-06. The fees not expended for the gang unit, will be utilized to offset increased costs in Workers' Compensation and Retirement costs for staffing added mid-year, as these costs were not included in the department's target. These changes are shown in the Department Recommended Funded Adjustments and are detailed below.

A final change in the Board Approved Adjustments column includes an increase to the Public Defender's salary approved by the Board on March 5, 2005.

DEPARTMENT: Public Defender
FUND: General
BUDGET UNIT: AAA PBD

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Increase Salaries and Benefits Salaries and benefits are increased for workers' compensation premiums and retirement costs associated with staff added mid-year. Also included are employee step increases. Intermingled in the salaries and benefits changes is the deletion of a Clerk III position and the addition of a Secretary II position. This switch in positions was done after the department performed a review of support function needs. An increase in departmental revenue for current fees, as shown below, will partially offset this increase. The balance of the increase will be offset by decreases in services and supplies and transfers. Budgeted Staffing is reduced by 0.2 due to a decrease in overtime.	(0.2)	336,026		
2	Decrease Service and Supplies The department has reduced their budget for inventoriable equipment, computer software, and travel. In addition, equipment and software purchases in 2004-05 has allowed the department to lower its budget for these items.				
3	Decrease Transfers Transfers are decreased due to lower rent expense and EH&P costs.		(25,984)	-	(25,984)
4	Increase Current Services Revenues are increasing due to a joint effort between the county and the Superior Courts. The Courts requests that individuals who are appointed a Public Defender complete a financial assessment form; and based upon the assessment, the Court orders fees paid to the Public Defender. Assessed fees are collected by Central Collections.		-	174,225	(174,225)
Total		(0.2)	310,042	174,225	(200,209)



DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

SCHEDULE B

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increase in staffing as detailed below	22.0	2,020,021	-	2,020,021
	Investigative Technician - Perform support duties for Investigators in the Desert Division. \$53,500				
	Clerk IV - Supervise clerical staff, revise forms and procedures, and act as liaison between attorneys and staff in Central Division. \$44,381				
	Clerk II - Serve as receptionist in Central Division. \$42,700				
	Automated Systems Analyst I and Automated Systems Technician - Address daily "fixes" and serve as support staff countywide. \$143,924				
	Two General Services Aides - Provide courier service for the Victorville and Central divisions. \$50,000				
	Two Social Service Practitioners - Perform case reviews and assessments for Juvenile Division. \$150,396				
	Two Interviewers - Interview clients and witnesses prior to attorney meetings in Desert and Central Division. \$94,600				
	Paralegal - Draft pleadings, complete research and preliminary case preparation for Death Penalty and Appellate Units. \$69,800				
	Office Assistant III - Alleviate delays in file processing and calendar preparation for Victorville Division. \$47,300				
	Deputy Public Defender IV - Complete reviews and assessment of files in Juvenile Division. \$154,400				
	Two Deputy Public Defender IVs - Handle cases involving Sexually Violent Predators (SVP) and Mentally Disordered Offenders (MDO). \$308,800				
	Office Assistant III - Provide clerical support to SVP and MDO attorneys. \$47,300				
	Two Supervising Deputy Public Defenders - Supervise and train staff, and complete performance reviews in Rancho and Central Division. \$342,000				
	Deputy Public Defender V - Provide Death Penalty defense in Capital Unit. \$162,120				
	Two Deputy Public Defender IVs - Assist in reducing caseload in Rancho Division. \$308,800				
2.	Lease additional 12,000 SQ FT of office space		905,000	-	905,000
	Move attorneys and support staff from Mountain View location to Administrative Unit location to provide a higher level of efficiency and cohesion.				
3.	Lease additional storage space		3,526	-	3,526
	The Public Defender is required to store closed file indefinitely. Leasing additional storage space would enable the Pd to accomplish this directive.				
Total		22.0	2,928,547	-	2,928,547

The department has three policy items, the first one requesting twenty-two (22) support staff for various departmental offices. Each position is detailed within the request shown above. The second policy item requests office space to accommodate staff and the third item is requesting storage space for files, which the department must retain indefinitely.

